

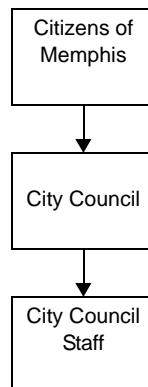
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	1,328,334	1,377,777	1,380,050	1,461,156
Materials and Supplies	173,482	146,950	224,127	147,745
Total Expenditures	1,501,817	1,524,727	1,604,177	1,608,901
Net Expenditures	1,501,817	1,524,727	1,604,177	1,608,901
Authorized Complement	25			

MISSION

To provide decisions that will promote stability through responsible budgeting and strategic planning for the citizens of Memphis.

STRUCTURE



SERVICES

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

Description

The powers and duties of the City Council are contained in state law and City ordinances, resolutions and regulations. In carrying out their statutory duties, the City's elected officials do the following adopt ordinances, resolutions, policies and regulations for the health, safety and welfare of the current and future inhabitants of the City of Memphis.

Operating Budget

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Authorized Complement				25

City Council Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	953,698	1,033,160	1,033,160	1,147,662
Holiday Salary Full Time	28,833	36,877	36,877	0
Vacation Leave	40,227	48,304	48,304	0
Bonus Leave	4,972	10,823	10,824	0
Sick Leave	21,525	0	2,045	0
Pension	63,257	67,725	67,725	68,860
Social Security	967	0	226	0
Pension ARC Funding	0	0	0	50,628
Group Life Insurance	2,583	3,355	3,355	4,059
Unemployment	4,375	3,625	3,625	3,750
Medicare	14,332	18,056	18,056	18,363
Long Term Disability	3,000	3,387	3,387	3,443
Health Insurance - Basic	1,603	1,937	1,937	0
Health Insurance - Premier	139,882	142,227	142,227	175,891
Other Post Employment Benefits	21,039	19,800	19,800	0
Salaries - Part Time/ Temporary	15,495	12,000	12,000	12,000
Payroll Reserve	7,446	4,000	4,000	4,000
Attrition	0	(27,499)	(27,499)	(27,499)
Bonus Pay	5,100	0	0	0
Total Personnel Services	1,328,334	1,377,777	1,380,050	1,461,156
<u>Materials and Supplies</u>				
City Computer Svc Equipment	11,500	0	0	0
Data/Word Process Software	3,771	4,000	4,000	4,795
City Telephone/ Communications	5,422	4,000	4,000	4,000
Printing - Outside	0	1,000	1,000	1,000
Supplies - Outside	2,564	1,155	1,155	1,155
Outside Postage	68	0	21	0
Materials and Supplies	9,312	5,000	5,000	5,000
Outside Equipment Repair/ Maintenance	125	0	0	0
Legal Contingency	99,156	90,000	167,155	90,000
Outside Phone/ Communications	550	345	345	345
Seminars/Training/Education	4,960	7,000	7,001	7,000
Misc Professional Services	577	2,000	1,999	2,000
Travel Expense	18,798	20,000	20,000	20,000

City Council Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Unreported Travel	929	0	0	0
Mileage	726	450	450	450
Misc Services and Charges	6,645	4,000	3,999	4,000
Catering	8,381	8,000	8,001	8,000
Total Materials and Supplies	173,482	146,950	224,127	147,745
TOTAL EXPENDITURES	1,501,817	1,524,727	1,604,177	1,608,901
NET EXPENDITURES	1,501,817	1,524,727	1,604,177	1,608,901

CITY COUNCIL

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	1		
ANALYST RESEARCH SR	2		
ASST ADMINISTRATIVE	6		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
Total City Council	25		
<u>TOTAL CITY COUNCIL</u>	<u>25</u>		



